



# **LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2012 and 2013**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**TENTH COURT OF APPEALS DISTRICT**

*August 9, 2010*

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:21:39PM  
PAGE: 1 of 1

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Administrator's Statement  
82nd Regular Session, Agency Submission  
Automated Budget and Evaluation System of Texas (ABEST)

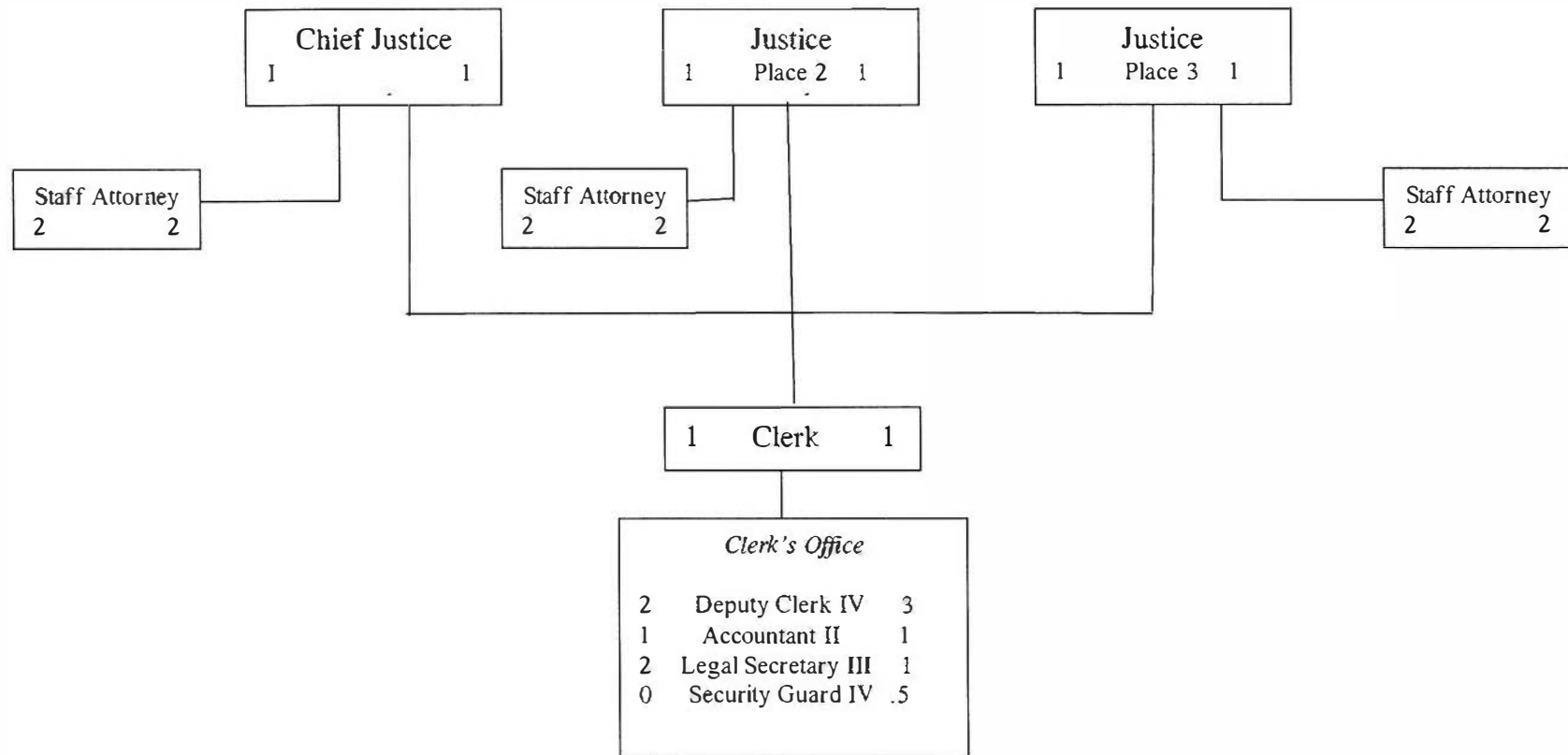
The core function of the intermediate courts of appeals is to decide by written opinion appeals from criminal and civil trial courts. This requires a high quality professional workforce, including appellate court lawyers and clerical staff, who assist the justices. The cost for basic supplies and miscellaneous expenses is low in comparison to personnel cost and consequently a very large portion, approximately 92% of the Tenth Court's entire budget, is salaries. During the last three legislative sessions, the courts of appeals collectively sought general revenue appropriations to substantially equalize legislative funding for appellate courts of the same size through the use of guideline budgets. The theory behind guideline budgets was and remains that individual courts may allocate resources differently, but within a reasonable range of differences, courts with the same number of justices need the same level of funding. This theory is valid as long as the State's total case filings are being equalized by transferring cases to other courts of appeals solely based on the number of justices on a court. Thus, unless a court's request is outside a reasonable difference from the guideline budget for that size court, there is no reason for the legislature to expend its limited resources trying to review and evaluate minor differences from the guideline budget for funding from different courts of the same size. The Tenth Court is grateful for the Legislature's support of the use of guideline budgets.

The funding sought in the guideline budgets was for: 1) recruit and retain qualified attorneys, 2) replace law clerks with permanent staff attorneys, and 3) adjust salaries for some administrative staff to reflect their levels of responsibility. The 81st Legislature funded much of this "guideline budget" for 2011 but did not fund it for 2010. The primary items in the guideline budgets funded in 2011 and not 2010 was the addition of a staff attorney to each court and pay raises for existing staff. In fact, because the legislature approved bonuses for almost all State employees, there was a special provision that excluded bonus payments to employees of courts of appeal that were designated to receive a pay raise from the additional funding provided to the courts for 2011 for that purpose. All employees of this court were designated to receive a raise from the additional 2011 funds and thus no employee at this court was paid the Statewide bonus. But the 5% cut in approved appropriations for the 2010-2011 biennium resulted in a salary freeze for existing personnel and not filling the additional position both as anticipated for use of the additional 2011 appropriations. Thus, currently no employee is to receive a pay raise from the additional funding in 2011. The Court's exceptional item requests restoration of the 5% reduction from the 2010-2011 appropriation so that the Court has the flexibility it needs in the budget to continue to efficiently manage the Court's docket.

**INFORMATION TECHNOLOGY:**

This Court relies heavily on the Office of Court Administration for information technology services and other support. If the OCA's appropriations request, particularly as it relates to information technology and related capital expenses, is not fully funded for the 2012-13 biennium, this court would need additional funds to maintain its own information technology network.

# Organizational Chart Tenth Court of Appeals 2012-2013



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:23:02PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	1,312,733	1,272,016	1,433,351	1,313,851	1,313,851
TOTAL, GOAL 1	\$1,312,733	\$1,272,016	\$1,433,351	\$1,313,851	\$1,313,851
TOTAL, AGENCY STRATEGY REQUEST	\$1,312,733	\$1,272,016	\$1,433,351	\$1,313,851	\$1,313,851
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,312,733	\$1,272,016	\$1,433,351	\$1,313,851	\$1,313,851
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,208,904	1,168,412	1,330,901	1,211,401	1,211,401
SUBTOTAL	\$1,208,904	\$1,168,412	\$1,330,901	\$1,211,401	\$1,211,401
<b>Other Funds:</b>					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	11,379	11,154	10,000	10,000	10,000
SUBTOTAL	\$103,829	\$103,604	\$102,450	\$102,450	\$102,450
TOTAL, METHOD OF FINANCING	\$1,312,733	\$1,272,016	\$1,433,351	\$1,313,851	\$1,313,851

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:23:31PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2009	Est2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,162,710	\$1,194,812	\$1,355,507	\$1,211,401	\$1,211,401
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$10,467	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(51,006)	\$0	\$0
Lapsed Appropriations	\$(20,509)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
2008-09 GAA, Article IV, Sec. 10, Unexpended Balances	\$56,236	\$0	\$0	\$0	\$0
2010-11 GAA, Article IV, Sec. 8, Unexpended Balances	\$0	\$(26,400)	\$26,400	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,208,904</b>	<b>\$1,168,412</b>	<b>\$1,330,901</b>	<b>\$1,211,401</b>	<b>\$1,211,401</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:23:34PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,208,904</b>	<b>\$1,168,412</b>	<b>\$1,330,901</b>	<b>\$1,211,401</b>	<b>\$1,211,401</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$92,450	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$92,450	\$92,450	\$92,450	\$92,450
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**TOTAL, Judicial Fund No. 573**

<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
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**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
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*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)

\$1,379	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$0	\$1,154	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:23:34PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b>TOTAL, Appropriated Receipts</b>	\$11,379	\$11,154	\$10,000	\$10,000	\$10,000
<b>TOTAL, ALL OTHER FUNDS</b>	\$103,829	\$103,604	\$102,450	\$102,450	\$102,450
<b>GRAND TOTAL</b>	\$1,312,733	\$1,272,016	\$1,433,351	\$1,313,851	\$1,313,851

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS					
Unauthorized Number Over (Below) Cap	(0.9)	0.0	0.0	0.5	0.5
Regular Appropriations from MOF Table	15.0	15.0	16.0	15.0	15.0
<b>TOTAL, ADJUSTED FTES</b>	<b>14.1</b>	<b>15.0</b>	<b>16.0</b>	<b>15.5</b>	<b>15.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**TIME: **3:23:41PM**Agency code: **230**Agency name: **Tenth Court of Appeals District, Waco**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$1,101,044	\$1,182,882	\$1,219,208	\$1,219,208	\$1,219,208
1002 OTHER PERSONNEL COSTS	\$69,403	\$15,693	\$133,343	\$18,000	\$18,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,666	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$17,426	\$3,972	\$12,000	\$12,000	\$12,000
2004 UTILITIES	\$844	\$2,751	\$2,500	\$2,500	\$2,500
2005 TRAVEL	\$8,225	\$8,485	\$12,000	\$12,000	\$12,000
2007 RENT - MACHINE AND OTHER	\$624	\$636	\$800	\$800	\$800
2009 OTHER OPERATING EXPENSE	\$81,402	\$56,597	\$52,500	\$48,343	\$48,343
5000 CAPITAL EXPENDITURES	\$30,099	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$1,312,733</b>	<b>\$1,272,016</b>	<b>\$1,433,351</b>	<b>\$1,313,851</b>	<b>\$1,313,851</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,312,733</b>	<b>\$1,272,016</b>	<b>\$1,433,351</b>	<b>\$1,313,851</b>	<b>\$1,313,851</b>

**2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST**

82nd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010

Time: 3:31:27PM

Agency Code: 230 Agency: Tenth Court of Appeals District, Waco

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2	Postage	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
5	Westlaw/Lexis	6,248	6,452	6,000	6,000	6,000
10	Court Security	25,365	0	0	0	0
12	Maintenance & Repair - Equipment	4,827	2,000	2,000	2,000	2,000
13	Furniture & Equipment (Expensed)	2,389	1,000	2,000	4,000	4,000
15	Printing & Reproduction	1,859	1,000	1,000	1,000	1,000
24	Freight/Delivery	696	1,500	2,000	2,000	2,000
51	Other Operating Expenses	7,449	10,960	6,177	2,343	2,343
64	SORM Assessment	1,458	1,564	2,000	2,000	2,000
101	Registrations/Membership Dues	4,032	4,100	5,323	3,000	3,000
164	Books/Reference Materials	12,443	13,885	12,000	12,000	12,000
177	Janitorial Services	6,636	6,136	6,000	6,000	6,000
	<b>Total, Operating Costs</b>	<b>\$81,402</b>	<b>\$56,597</b>	<b>\$52,500</b>	<b>\$48,343</b>	<b>\$48,343</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 8/9/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:24:19PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	105.45%	106.25%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	99.38%	99.24%	100.00%	98.00%	98.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	99.90%	99.06%	100.00%	98.00%	98.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME : 3:24:28PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Priority	Item	2012			2013			Biennium	
		GRand GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
5	Restore 5%	\$63,758	\$63,758	1.0	\$63,758	\$63,758	1.0	\$127,516	\$127,516
<b>Total, Exceptional Items Request</b>		<b>\$63,758</b>	<b>\$63,758</b>	<b>1.0</b>	<b>\$63,758</b>	<b>\$63,758</b>	<b>1.0</b>	<b>\$127,516</b>	<b>\$127,516</b>
<b>Method of Financing</b>									
	General Revenue	\$63,758	\$63,758		\$63,758	\$63,758		\$127,516	\$127,516
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$63,758</b>	<b>\$63,758</b>		<b>\$63,758</b>	<b>\$63,758</b>		<b>\$127,516</b>	<b>\$127,516</b>
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010  
TIME : 3:24:35PM

Agency code: 230		Agency name: Tenth Court of Appeals District, Waco				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
I Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,313,851	\$1,313,851	\$63,758	\$63,758	\$1,377,609	\$1,377,609
TOTAL, GOAL 1	\$1,313,851	\$1,313,851	\$63,758	\$63,758	\$1,377,609	\$1,377,609
TOTAL, AGENCY STRATEGY REQUEST	\$1,313,851	\$1,313,851	\$63,758	\$63,758	\$1,377,609	\$1,377,609
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,313,851	\$1,313,851	\$63,758	\$63,758	\$1,377,609	\$1,377,609

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010  
TIME : 3:24:38PM

Agency code: 230		Agency name: Tenth Court of Appeals District, Waco					
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>							
I General Revenue Fund		\$1,211,401	\$1,211,401	\$63,758	\$63,758	\$1,275,159	\$1,275,159
		<b>\$1,211,401</b>	<b>\$1,211,401</b>	<b>\$63,758</b>	<b>\$63,758</b>	<b>\$1,275,159</b>	<b>\$1,275,159</b>
<b>Other Funds:</b>							
573 Judicial Fund		92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts		10,000	10,000	0	0	10,000	10,000
		<b>\$102,450</b>	<b>\$102,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,450</b>	<b>\$102,450</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,313,851</b>	<b>\$1,313,851</b>	<b>\$63,758</b>	<b>\$63,758</b>	<b>\$1,377,609</b>	<b>\$1,377,609</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>15.5</b>	<b>15.5</b>	<b>1.0</b>	<b>1.0</b>	<b>16.5</b>	<b>16.5</b>

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2010  
Time: 3:25:59PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:24:42PM

Agency code: 230      Agency name: Tenth Court of Appeals District, Waco

GOAL: 1 Appellate Court Operations  
OBJECTIVE: 1 Appellate Court Operations  
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	183.00	229.00	230.00	230.00	230.00
2	Number of Criminal Cases Disposed	262.00	268.00	230.00	230.00	230.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	190.00	234.00	230.00	230.00	230.00
2	Number of Criminal Cases Filed	219.00	234.00	230.00	230.00	230.00
3	Number of Cases Transferred in	0.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	64.00	91.00	100.00	100.00	100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,101,044	\$1,182,882	\$1,219,208	\$1,219,208	\$1,219,208
1002	OTHER PERSONNEL COSTS	\$69,403	\$15,693	\$133,343	\$18,000	\$18,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,666	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$17,426	\$3,972	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$844	\$2,751	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$8,225	\$8,485	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$624	\$636	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$81,402	\$56,597	\$52,500	\$48,343	\$48,343
5000	CAPITAL EXPENDITURES	\$30,099	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,312,733</b>	<b>\$1,272,016</b>	<b>\$1,433,351</b>	<b>\$1,313,851</b>	<b>\$1,313,851</b>

**Method of Financing:**

1	General Revenue Fund	\$1,208,904	\$1,168,412	\$1,330,901	\$1,211,401	\$1,211,401
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,208,904</b>	<b>\$1,168,412</b>	<b>\$1,330,901</b>	<b>\$1,211,401</b>	<b>\$1,211,401</b>

**Method of Financing:**



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:24:46PM

Agency code: **230**      Agency name: **Tenth Court of Appeals District, Waco**

GOAL:            1   Appellate Court Operations  
OBJECTIVE:    1   Appellate Court Operations  
STRATEGY:    1   Appellate Court Operations

Statewide Goal/Benchmark:    0    0  
Service Categories:  
Service:   01    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$11,379	\$11,154	\$10,000	\$10,000	\$10,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$103,829</b>	<b>\$103,604</b>	<b>\$102,450</b>	<b>\$102,450</b>	<b>\$102,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,313,851</b>	<b>\$1,313,851</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,312,733</b>	<b>\$1,272,016</b>	<b>\$1,433,351</b>	<b>\$1,313,851</b>	<b>\$1,313,851</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.1</b>	<b>15.0</b>	<b>16.0</b>	<b>15.5</b>	<b>15.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tenth Court of Appeals has appellate jurisdiction of civil and criminal cases appealed from trial courts in 18 counties. Appeals are of judgements in civil cases where the judgment exceeds \$100, exclusive of costs, and other proceedings as provided by law; and in criminal cases except in some postconviction writs of habeas corpus and where the death penalty has been assessed. The Court also has jurisdiction in original proceedings, such as petitions for writs of mandamus from those same 18 counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The main factors which impact this strategy are those that affect the balance that must be achieved between a constant flow of new proceedings and the necessary staffing to timely process those proceedings. Unlike the US and Texas Supreme Courts, or the Texas Court of Criminal Appeals, all of which have discretionary review, this Court must dispose of every proceeding filed by a written opinion that addresses every issue raised by the parties. The Court has no control over the number of cases filed. Once a case is filed, it remains on our docket until we can write the opinion. Thus if our staff is reduced to a level at which we are unable to dispose of as many cases as there are new cases filed in the same period, our inventory of cases grows. This is commonly referred to as a backlog. A backlog which results from inadequate staffing can take a very long time to eliminate even when the Court is returned to being fully staffed. Thus, the external factor of new filings is what primarily drives the need for adequate funding. The primary internal factor is the level of training and experience of the Court's staff, both legal and administrative. This Court's administrative staff has been extraordinarily stable over a long period of time. The legal staff has however seen more turnovers due to a variety of factors. Adequate compensation continues to be a critical factor, whether you characterize that as internal or external, in the ability to attract and retain staff with sufficient training and experience to timely process the Court's docket.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:24:46PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,312,733</b>	<b>\$1,272,016</b>	<b>\$1,433,351</b>	<b>\$1,313,851</b>	<b>\$1,313,851</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,313,851</b>	<b>\$1,313,851</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,312,733</b>	<b>\$1,272,016</b>	<b>\$1,433,351</b>	<b>\$1,313,851</b>	<b>\$1,313,851</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>14.1</b>	<b>15.0</b>	<b>16.0</b>	<b>15.5</b>	<b>15.5</b>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 230		<b>Agency Name:</b> 10th Court of Appeals	<b>Prepared by:</b> Beverly Williams	<b>Date:</b> August 9, 2010	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>			
4	IV-39	<p><b>Transfer of Cases.</b> The Chief Justices of the 14 Courts of Appeals are encouraged to cooperate with the Chief Justice of the Supreme Court to transfer cases between appellate courts which are in neighboring jurisdictions in order to equalize the disparity between the workloads of the various courts of appeals.</p> <p><i>No change requested.</i></p>			
5	IV-39	<p><b>Systems Compatibility.</b> No funds shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.</p> <p><i>No change requested.</i></p>			
6	IV-39	<p><b>Judicial Internship Program.</b> It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial courts. All of the employees and officials of the Judicial Branch are encouraged to work with the Texas Judicial Council in the development of the judicial internship program.</p> <p><i>No change requested.</i></p>			
7	IV-39	<p><b>Appellate Court Exemptions.</b> The following provisions of Article IX of this Act do not apply to the appellate courts</p> <ul style="list-style-type: none"> <li>a. Article IX, § 5.08, Limitation on Travel Expenditures</li> <li>b. Article IX, § 6.10, Limitation on State Employment Levels</li> <li>c. Article IX, § 6.15, Performance Rewards and Penalties</li> <li>d. Article IX, §14.03, Limit on Expenditures - Capital Budget</li> </ul> <p><i>No change requested.</i></p>			

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 230		<b>Agency Name:</b> 10th Court of Appeals	<b>Prepared by:</b> Beverly Williams	<b>Date:</b> August 9, 2010	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in</b> 2010-11 GAA	<b>Proposed Rider Language</b>			

8	IV-39	<p><b>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.</b> Any unexpended balances from appropriations made to the appellate courts for fiscal year <del>2012</del> are hereby appropriated to the same court for fiscal year <del>2013</del> for the same purposes.</p> <p><i>Update rider to reflect the new biennium.</i></p>
9	IV-39	<p><b>Intermediate Appellate Court Local Funding Information.</b> The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.</p> <p><i>No change requested.</i></p>
10	IV-39	<p><b>Appellate Court Salary Limits.</b> It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, <del>2011</del>, more than \$92,400 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, <del>2011</del> more than \$79,750 annually. This provision does not apply to law clerk positions at any appellate court.</p> <p><i>Update rider to reflect the new biennium.</i></p>

Deleted: 2010

Deleted: 2011

Deleted: 2010

Deleted: 2010

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 230		<b>Agency Name:</b> 10th Court of Appeals	<b>Prepared by:</b> Beverly Williams	<b>Date:</b> August 9, 2010	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in</b> 2010-11 GAA	<b>Proposed Rider Language</b>			

11	IV-39	<p><b>Interagency Contracts for Assigned Judges for Appellate Courts.</b> Out of funds appropriated in this article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years <u>2012</u> and <u>2013</u>, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>Update rider to reflect the new biennium.</i></p>
12	IV-39	<p><b>Appellate Court Transfer Authority.</b> The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads. It is the intent of the Legislature that transfers made under this provision are addressed by the Legislative Budget Board and the Governor in reviewing amounts requested in the appellate courts' Legislative Appropriations Request for the <u>2014-2015</u> biennium.</p> <p><i>Update rider to reflect the new biennium.</i></p>

Deleted: 2010

Deleted: 2011

Deleted: 2012-2013

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
TIME: 3:24:49PM

Agency code: 230

Agency name:

Tenth Court of Appeals District, Waco

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Restore 5% Reduction to 2010-2011 Funding Level

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

63,758

63,758

**TOTAL, OBJECT OF EXPENSE**

**\$63,758**

**\$63,758**

**METHOD OF FINANCING:**

I General Revenue Fund

63,758

63,758

**TOTAL, METHOD OF FINANCING**

**\$63,758**

**\$63,758**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.00

1.00

**DESCRIPTION / JUSTIFICATION:**

To restore the 5% reduction in funding to the Court's 2010/11 funding level.

The funding is needed to give the Court the flexibility we need to manage our dockets by recruiting and retaining a professional staff. The funds will be used primarily for raises and to add one additional administrative employee.

**EXTERNAL/INTERNAL FACTORS:**

The main factors which impact this strategy are those that affect the balance that must be achieved between a constant flow of new proceedings and the necessary staffing to timely process those proceedings. Unlike the US and Texas Supreme Courts, or the Texas Court of Criminal Appeals, all of which have discretionary review, this Court must dispose of every proceeding filed by a written opinion that addresses every issue raised by the parties. The Court has no control over the number of cases filed. Once a case is filed, it remains on our docket until we can write the opinion. Thus if our staff is reduced to a level at which we are unable to dispose of as many cases as there are new cases filed in the same period, our inventory of cases grows. This is commonly referred to as a backlog. A backlog which results from inadequate staffing can take a very long time to eliminate even when the Court is returned to being fully staffed. Thus, the external factor of new filings is what primarily drives the need for adequate funding. The primary internal factor is the level of training and experience of the Court's staff, both legal and administrative. This Court's administrative staff has been extraordinarily stable over a long period of time. The legal staff has however seen more turnovers due to a variety of factors. Adequate compensation continues to be a critical factor, whether you characterize that as internal or external, in the ability to attract and retain staff with sufficient training and experience to timely process the Court's docket.



## 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/9/2010

82nd Regular Session, Agency Submission, Version I

TIME: 3:24:57PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Restore 5% Reduction to 2010-2011 Funding Level			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Clearance Rate	100.00%	100.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	98.00%	98.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	98.00%	98.00%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	63,758	63,758
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,758</b>	<b>\$63,758</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	63,758	63,758
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$63,758</b>	<b>\$63,758</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/9/2010  
**TIME:** 3:25:03PM

Agency Code: <b>230</b>	Agency name: <b>Tenth Court of Appeals District, Waco</b>
GOAL: 1 Appellate Court Operations	Statewide Goal/Benchmark: 0 - 0
OBJECTIVE: 1 Appellate Court Operations	Service Categories:
STRATEGY: 1 Appellate Court Operations	Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 Clearance Rate	100.00 %	100.00 %
2 Percentage of Cases Under Submission for Less Than One Year	98.00 %	98.00 %
3 Percentage of Cases Pending for Less Than Two Years	98.00 %	98.00 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	63,758	63,758
<b>Total, Objects of Expense</b>	<b>\$63,758</b>	<b>\$63,758</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	63,758	63,758
<b>Total, Method of Finance</b>	<b>\$63,758</b>	<b>\$63,758</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 5% Reduction to 2010-2011 Funding Level



# 6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
Time: 3:27:13PM

Agency Code: 230 Agency: Tenth Court of Appeals District, Waco

## COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

### A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$975
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
33.0%	Other Services	0.0 %	11.0%	11.0%	\$5,352	\$48,766	0.0 %	22.5%	22.5%	\$10,057	\$44,777
12.6%	Commodities	0.0 %	44.7%	44.7%	\$12,457	\$27,856	0.0 %	97.6%	97.6%	\$22,489	\$23,034
	<b>Total Expenditures</b>		<b>23.2%</b>		<b>\$17,809</b>	<b>\$76,622</b>		<b>47.3%</b>		<b>\$32,546</b>	<b>\$68,786</b>

### B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

#### Attainment:

The Tenth Court of Appeals did not attain our goal in "Special Trade Construction" or "Other Services"; however, we far exceeded our goal in "Commodities". We did not have any expenditures in the other categories.

#### Applicability:

The "Heavy Construction", "Building Construction", and "Professional Services" were not applicable to the Court's operations in either fiscal year 2008 or fiscal year 2009.

#### Factors Affecting Attainment:

The majority of the Court's appropriations are expended on salaries and personnel costs. A large portion of the Court's remaining expenditures are sole-source. Whenever possible and feasible, other purchasing is carried out through TPASS term contract/catalog purchasing. In addition, the Office of Court Administration provides almost all of the computer equipment and support.

#### "Good-Faith" Efforts:

The Court continues to make a good faith effort to increase purchases and contract awards to HUBs. All other factors under TPASS purchasing rules being equal, HUB vendors are given preference. However, there are instances where HUB vendor products or services are more costly than nonHUB vendors, and under such circumstances the agency will choose the best value as it is incurring expenses using taxpayer's dollars. All other factors under the TPASS rules being equal, the agency plans to make a good faith effort to meet and increase the TPASS HUB goals by giving HUB vendors preference for purchases.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**TENTH COURT OF APPEALS**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$ 45,000</b>
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**Fund Name-County Salary Supplements for the Chief Justice/Justices of the 10th Court of Appeals**

Estimated Beginning Balance in FY 2010		
Estimated Revenues FY 2010	\$	22,500
Estimated Revenues FY 2011	\$	22,500
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>45,000</b>
Estimated Beginning Balance in FY 2012		
Estimated Revenues FY 2012	\$	22,500
Estimated Revenues FY 2013	\$	22,500
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>45,000</b>

**Constitutional or Statutory Creation and Use of Funds:**

Texas Government Code, Sec. 31.001-*Authority for County Payment of Compensation*  
Judicial Salary Supplements

**Method of Calculation and Revenue Assumptions:**

Texas Government Code 659.012-*Judicial Salaries*

Note: This Court does not receive Chapter 22 funds, only judicial salary supplements.

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
Time: 3:27:36PM

Agency code: 230    Agency name: Tenth Court of Appeals District, Waco

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Salaries & Wages							
Category: Programs - Service Reductions (Other)							
<b>Item Comment:</b> To achieve an additional 5% reduction in expenses if requested the court would have to cut any deferrable expenses to the bone, primarily travel and registration, etc. associated with continuing legal education, commonly referred to as CLE. There is a minimum level of CLE to remain authorized to practice law and it is applicable to both justices (Continuing Judicial Education) and attorney staff members. We will try to accumulate as much CLE as possible at the end of 2011 so that we can carry the maximum excess, one year's required minimum, into 2012. Thus we would use the limited funding for CLE primarily in FYE 2013 before anyone fails to meet their CLE requirements. Additionally we would have to cut library purchases and online computer research services (eliminate 2 sets of Vernon's black statutes and probably one electronic service provider.) This would potentially have a negative impact on productivity but is difficult to measure the magnitude and in the short term could be minimized by keeping the old sets until they can be "updated" when we have sufficient funds. Additionally, notwithstanding that the court has already cut our bailiff to ½ time coverage, we would have to reduce him to only ¼ of normal hours. Finally, the Clerk's salary would be reduced \$24,000. We do not currently have any vacancies that we could simply leave open.							
If the cuts were accomplished in the forgoing manner, we do not anticipate a reduction in the Court's performance measures.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$60,570	\$60,570	\$121,140	
General Revenue Funds Total	\$0	\$0	\$0	\$60,570	\$60,570	\$121,140	
Item Total	\$0	\$0	\$0	\$60,570	\$60,570	\$121,140	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.2	0.2		

**2 ATB Salary Reduction**

Category: Across the Board Reductions

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
Time: 3:27:41PM

Agency code: 230    Agency name: Tenth Court of Appeals District, Waco

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> If a 10% reduction is requested, in addition to the reductions described above for a 5% reduction, the Court would have to implement a 5.4% across-the-board (ATB) pay cut for everyone, including the three justices on the court, but excluding the bailiff and the Clerk whose cuts are part of the 5% reduction. This will require a statutory change since judicial pay is set by statute and some of the pay ranges will also have to be changed because employees are at the bottom of the current range. We take this extraordinary position recognizing that this will be necessary only if the state is in dire financial condition and that this is necessary at all levels and in all agencies providing essential services. If the 10% reduction using an ATB pay cut is made only to this agency, and no other agencies undergo an ATB cut in pay, morale would be undermined and productivity would most certainly suffer. Likewise, if these pay cuts were not restored before increases in other spending when the State is able to return to funding the prior compensation levels, we could likewise see a decline in morale and related loss of productivity. Basically the judges and staff of this Court prefer to all continue to work together for a short period of time at reduced compensation to provide essential services and thus avoid a backlog of cases rather than see one of our co-workers fired.</p> <p>Finally, if the state cuts beyond the 15% this court cannot possibly maintain its current performance and the inventory of pending cases will increase and the performance measures will not be met: a backlog of cases will begin to build. We can cinch up our belts for a short run and maintain current performance levels, but if the situation endures, or if we have to cut further, we will be unable to keep up because we will have to reduce staff.</p> <p>If the cut and ultimate restoration is made as described, no adverse impact on the performance measures is anticipated.</p> <p>Strategy: 1-1-1 Appellate Court Operations</p>							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$60,570	\$60,570	\$121,140	
General Revenue Funds Total	\$0	\$0	\$0	\$60,570	\$60,570	\$121,140	
Item Total	\$0	\$0	\$0	\$60,570	\$60,570	\$121,140	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$121,140	\$121,140	\$242,280	\$242,280
Agency Grand Total	\$0	\$0	\$0	\$121,140	\$121,140	\$242,280	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.2	0.2		

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
Time: 3:27:41 PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Appellate Court Operations					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 157,535	\$ 165,616	\$ 187,609	\$ 187,609	\$ 187,609
1002 OTHER PERSONNEL COSTS	9,930	2,202	20,519	2,770	2,770
2001 PROFESSIONAL FEES AND SERVICES	3,666	1,000	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	2,493	501	1,847	1,847	1,847
2004 UTILITIES	121	361	385	385	385
2005 TRAVEL	8,225	7,462	12,000	12,000	12,000
2007 RENT - MACHINE AND OTHER	89	91	114	114	114
2009 OTHER OPERATING EXPENSE	1,458	1,564	2,000	2,000	2,000
5000 CAPITAL EXPENDITURES	30,099	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 213,616</b>	<b>\$ 178,797</b>	<b>\$ 225,474</b>	<b>\$ 207,725</b>	<b>\$ 207,725</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	200,862	166,043	212,720	194,971	194,971
573 Judicial Fund	12,754	12,754	12,754	12,754	12,754
<b>Total, Method of Financing</b>	<b>\$ 213,616</b>	<b>\$ 178,797</b>	<b>\$ 225,474</b>	<b>\$ 207,725</b>	<b>\$ 207,725</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>



Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>						
<b>Objects of Expense</b>						
1001	SALARIES AND WAGES	\$157,535	\$165,616	\$187,609	\$187,609	\$187,609
1002	OTHER PERSONNEL COSTS	\$9,930	\$2,202	\$20,519	\$2,770	\$2,770
2001	PROFESSIONAL FEES AND SERVICES	\$3,666	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$2,493	\$501	\$1,847	\$1,847	\$1,847
2004	UTILITIES	\$121	\$361	\$385	\$385	\$385
2005	TRAVEL	\$8,225	\$7,462	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$89	\$91	\$114	\$114	\$114
2009	OTHER OPERATING EXPENSE	\$1,458	\$1,564	\$2,000	\$2,000	\$2,000
5000	CAPITAL EXPENDITURES	\$30,099	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$213,616</b>	<b>\$178,797</b>	<b>\$225,474</b>	<b>\$207,725</b>	<b>\$207,725</b>
<b>Method of Financing</b>						
1	General Revenue Fund	\$200,862	\$166,043	\$212,720	\$194,971	\$194,971
573	Judicial Fund	\$12,754	\$12,754	\$12,754	\$12,754	\$12,754
<b>Total, Method of Financing</b>		<b>\$213,616</b>	<b>\$178,797</b>	<b>\$225,474</b>	<b>\$207,725</b>	<b>\$207,725</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>2.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/9/2010

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:28:15PM

Agency code:

Agency name: Tenth Court of Appeals District, Waco

GR Baseline Request Limit = \$2,422,803

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider										Page #
2012 Funds				2013 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 1 - 1 - 1 Appellate Court Operations										
15.5	1,313,851	1,211,401	0	15.5	1,313,851	1,211,401	0	2,422,802	0	
15.5				15.5				*****GR Baseline Request Limit=\$2,422,803*****		
Excp Item: 1 Restore 5% Reduction to 2010-2011 Funding Level										
1.0	63,758	63,758	0	1.0	63,758	63,758	0	2,550,318	0	
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Appellate Court Operations										
1.0	63,758	63,758	0	1.0	63,758	63,758	0			
16.5	\$1,377,609	\$1,275,159	\$0	16.5	\$1,377,609	\$1,275,159	0			





## CERTIFICATE

### TENTH COURT OF APPEALS

Agency Name \_\_\_\_\_

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

**Chief Executive Office or Presiding Judge**

*Thomas W Gray*

Signature

*Thomas W Gray*

Printed Name

*Chief Justice*

Title

*August 9, 2010*

Date

**Chief Financial Officer**

*B Williams*

Signature

*Beverly Williams*

Printed Name

*Accountant*

Title

*August 9, 2010*

Date